

**OYO STATE GOVERNMENT
2015 BUDGET
APPROVED TREASURY FIGURE**

Head/Sub	MINISTRIES / DEPARTMENTS/AGENCIES	Personnel Costs	Overhead Costs	CRFC	Total Recurrent	Capital Expenditure	Total Expenditure
412	Office of the Governor	641,760,000.00	2,050,000,000.00	4,000,000,000.00	6,691,760,000.00	2,500,000,000.00	9,191,760,000.00
412/1	Rural Electrification Board	-	20,000,000.00		20,000,000.00	1,500,000,000.00	1,520,000,000.00
412/2	Office of the Head of Service	37,058,000.00	260,900,000.00	600,000,000.00	897,958,000.00	80,000,000.00	977,958,000.00
412/3	Oyo State Agency for the Control of AIDS		46,500,000.00		46,500,000.00	275,000,000.00	321,500,000.00
412/5	State Emergency Management Authority	-	15,920,000.00		15,920,000.00	160,000,000.00	175,920,000.00
412/6	Bureau of Public Procurement	-	35,000,000.00		35,000,000.00	50,000,000.00	85,000,000.00
412/7	Bureau of Investment, Promotion and Public Private Partnership	47,658,000.00	300,000,000.00		347,658,000.00	800,000,000.00	1,147,658,000.00
412/8	Oyo State Sinage and Advertisement Agency	-	25,000,000.00		25,000,000.00	35,000,000.00	60,000,000.00
412/9	Project Monitoring Unit	-	8,000,000.00		8,000,000.00	30,000,000.00	38,000,000.00
412/10	yes-o World Assisted Programme	-	300,000,000.00	-	300,000,000.00	50,000,000.00	350,000,000.00
412/12	Solid Minerals	-	25,000,000.00		25,000,000.00	200,000,000.00	225,000,000.00
412/13	Ibadan Urban Flood Management Project	-	20,000,000.00		20,000,000.00	239,000,000.00	259,000,000.00
413	The Legislature	209,800,000.00	1,478,700,000.00		1,688,500,000.00	1,000,000,000.00	2,688,500,000.00
413/1	House of Assembly Service Commission	18,385,000.00	37,750,000.00		56,135,000.00	25,110,000.00	81,245,000.00
414	Ministry of Agriculture	450,000,000.00	36,000,000.00		486,000,000.00	1,000,000,000.00	1,486,000,000.00
414/1	Agric Credit Corporation	39,299,000.00	15,000,000.00		54,299,000.00	130,000,000.00	184,299,000.00
414/2	Oyo State Agricultural Development Programme	320,000,000.00	30,000,000.00		350,000,000.00	250,000,000.00	600,000,000.00
414/3	Tree Crops Development Units	-	10,000,000.00		10,000,000.00	100,000,000.00	110,000,000.00

Head/Sub	MINISTRIES / DEPARTMENTS/AGENCIES	Personnel Costs	Overhead Costs	CRFC	Total Recurrent	Capital Expenditure	Total Expenditure
415	Ministry of Finance	79,315,000.00	2,921,450,000.00	11,130,000,000.00	14,130,765,000.00	48,600,000.00	14,179,365,000.00
415/1	Office of Accountant - General	102,177,000.00	60,000,000.00		162,177,000.00	115,000,000.00	277,177,000.00
415/2	Oyo State Pension's Board	31,821,000.00	10,000,000.00	6,000,000,000.00	6,041,821,000.00	50,000,000.00	6,091,821,000.00
415/3	Oyo State Internal Revenue	375,889,000.00	100,000,000.00		475,889,000.00	120,000,000.00	595,889,000.00
415/4	Special Grade	1,551,540,000.00	60,000,000.00		1,611,540,000.00		1,611,540,000.00
415/5	Oyo State Pools Betting/Lottery and Gambling Commission	-	10,000,000.00		10,000,000.00	20,000,000.00	30,000,000.00
416	Ministry of Education	850,000,000.00	923,140,700.00		1,773,140,700.00	1,780,000,000.00	3,553,140,700.00
416/1	Teaching Service Commission	48,000,000.00	45,000,000.00		93,000,000.00	80,000,000.00	173,000,000.00
416/2	Oyo State Library Board	52,013,000.00	18,000,000.00		70,013,000.00	200,000,000.00	270,013,000.00
416/3	The Polytechnic, Ibadan	2,800,000,000.00	-		2,800,000,000.00	450,000,000.00	3,250,000,000.00
416/4	Emmanuel Alayande College of Education,Oyo	2,700,000,000.00	-		2,700,000,000.00	300,000,000.00	3,000,000,000.00
416/5	Ladoke Akintola University of Technology,Ogbomoso	2,500,000,000.00	-		2,500,000,000.00	180,000,000.00	2,680,000,000.00
416/6	State Universal Basic Education Board	95,882,000.00	290,000,000.00	800,000,000.00	1,185,882,000.00	1,750,000,000.00	2,935,882,000.00
416/7	Board for Technical and Vocational Education	110,415,000.00	36,000,000.00		146,415,000.00	400,000,000.00	546,415,000.00
416/8	Teacher's salary	18,100,000,000.00	1,500,000,000.00		19,600,000,000.00	-	19,600,000,000.00
416/9	Oyo State College of Agriculture and Technology, Igboora	909,250,000.00	50,000,000.00		959,250,000.00	500,000,000.00	1,459,250,000.00
416/10	Agency for Adult and Non-formal Education	-	31,000,000.00		31,000,000.00	75,000,000.00	106,000,000.00
416/11	Oyo State Scholarship Board	-	150,000,000.00		150,000,000.00	12,500,000.00	162,500,000.00
416/12	Technical University, Ibadan	-	-		0.00		0.00
416/13	Oke-Ogun Polytechnic, Saki	900,000,000.00	-		900,000,000.00	545,000,000.00	1,445,000,000.00
416/14	Ibarapa Polytechnic, Eruwa	900,000,000.00	-		900,000,000.00	545,000,000.00	1,445,000,000.00
417	Ministry of Trade and Cooperatives	150,000,000.00	30,000,000.00		180,000,000.00	400,000,000.00	580,000,000.00

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418	Ministry of Health	420,000,000.00	450,000,000.00		870,000,000.00	2,250,000,000.00	3,120,000,000.00
418/1	Hospitals Management Board	4,500,000,000.00	200,000,000.00		4,700,000,000.00	75,000,000.00	4,775,000,000.00
418/2	Lautech Teaching Hospital, Osogbo		-		0.00	-	0.00
418/3	Lautech Teaching Hospital, Ogbomoso	2,436,000,000.00	-		2,436,000,000.00	800,000,000.00	3,236,000,000.00
418/4	OYO State College of Nursing and Midwivory	416,836,000.00	84,570,000.00		501,406,000.00	522,700,000.00	1,024,106,000.00
419	Ministry of Information and Orientation	72,336,000.00	170,000,000.00		242,336,000.00	500,000,000.00	742,336,000.00
419/2	Broadcasting Corporation of Oyo State	380,000,000.00	-		380,000,000.00	800,000,000.00	1,180,000,000.00
419/3	Government Printing Press	22,136,000.00	10,000,000.00		32,136,000.00	200,000,000.00	232,136,000.00
420	Ministry of Justice	178,000,000.00	288,000,000.00		466,000,000.00	200,000,000.00	666,000,000.00
421	Ministry of Women Affairs Community Development						
	Social Welfare & Poverty Alleviation	151,000,000.00	450,000,000.00		601,000,000.00	400,000,000.00	1,001,000,000.00
422	Ministry of Works	455,000,000.00	335,000,000.00		790,000,000.00	20,000,000,000.00	20,790,000,000.00
422/1	Oyo State Public Works	-	10,000,000.00		10,000,000.00	1,000,000,000.00	1,010,000,000.00
423	Ministry of Lands & Housing	111,416,000.00	30,000,000.00		141,416,000.00	1,200,000,000.00	1,341,416,000.00
423/1	Oyo State Housing Corporation	121,623,000.00	-		121,623,000.00	300,000,000.00	421,623,000.00
423/2	Office of the Surveyor- General	50,193,000.00	20,000,000.00		70,193,000.00	1,227,000,000.00	1,297,193,000.00
424	Office of the Auditor - General for State	137,482,000.00	45,000,000.00		182,482,000.00	25,500,000.00	207,982,000.00
424/1	Office of the Auditor - General for Local Govt	80,000,000.00	38,000,000.00		118,000,000.00	44,000,000.00	162,000,000.00
425	Civil Service Commission	34,573,000.00	50,000,000.00		84,573,000.00	45,000,000.00	129,573,000.00
426	The Judiciary	700,000,000.00	300,000,000.00		1,000,000,000.00	300,000,000.00	1,300,000,000.00
427	Judicial Service Commission	636,009,000.00	14,000,000.00		650,009,000.00	100,000,000.00	750,009,000.00

Head/Sub	MINISTRIES / DEPARTMENTS/AGENCIES	Personnel Costs	Overhead Costs	CRFC	Total Recurrent	Capital Expenditure	Total Expenditure
428	Ministry of Culture and Tourism	34,206,000.00	100,000,000.00		134,206,000.00	750,000,000.00	884,206,000.00
428/1	Council for Arts and Culture	53,225,000.00	65,000,000.00		118,225,000.00	120,000,000.00	238,225,000.00
428/2	Oyo State Tourism Board	-	25,000,000.00		25,000,000.00	50,000,000.00	75,000,000.00
429	Ministry of Local Government and Chieftaincy matters	174,894,000.00	430,000,000.00		604,894,000.00	30,000,000.00	634,894,000.00
431	Ministry of Environment and Habitat	282,842,000.00	75,000,000.00		357,842,000.00	800,000,000.00	1,157,842,000.00
431/1	Oyo State Solid Waste Mgt Authority	128,500,000.00	450,000,000.00		578,500,000.00	700,000,000.00	1,278,500,000.00
432	Ministry of Establishments and Training	101,441,000.00	180,000,000.00	1,500,000,000.00	1,781,441,000.00	45,000,000.00	1,826,441,000.00
432/1	Simeon Adebo Staff Development Centre	-	20,000,000.00		20,000,000.00	35,000,000.00	55,000,000.00
433	Oyo State Independent Electoral Commission	-	250,000,000.00		250,000,000.00	350,000,000.00	600,000,000.00
434	Ministry of Industry,Applied Science and Tech.	55,000,000.00	30,000,000.00		85,000,000.00	320,000,000.00	405,000,000.00
435	Ministry of Youth & Sports	31,500,000.00	124,000,000.00		155,500,000.00	180,000,000.00	335,500,000.00
435/1	Agency for Youth Development	41,904,000.00	100,000,000.00		141,904,000.00	150,000,000.00	291,904,000.00
435/2	Shooting Stars Sports Club	-	-		0.00	420,000,000.00	420,000,000.00
435/3	Oyo State Sports Council	291,000,000.00	190,000,000.00		481,000,000.00	100,000,000.00	581,000,000.00
435/4	Crown Football Club, Ogbomoso	-	-		0.00	200,000,000.00	200,000,000.00
436	Ministry of Water Resources	26,470,000.00	22,000,000.00		48,470,000.00	500,000,000.00	548,470,000.00
436/1	Water Corporation of Oyo State	282,724,000.00	-		282,724,000.00	1,750,000,000.00	2,032,724,000.00
437	Ministry of Physical Planning and Urban Dev.	402,149,000.00	50,000,000.00		452,149,000.00	400,000,000.00	852,149,000.00

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438	Ministry of Special Duties	18,000,000.00	475,000,000.00		493,000,000.00	300,000,000.00	793,000,000.00
439	Ministry of Economic Planning and Budget	77,730,000.00	156,016,000.00		233,746,000.00	400,000,000.00	633,746,000.00
439/1	Bureau of Statistics	55,000,000.00	70,000,000.00		125,000,000.00	300,000,000.00	425,000,000.00
440	Ministry of Natural Resources	150,000,000.00	25,000,000.00		175,000,000.00	100,000,000.00	275,000,000.00
441	Ministry of Transport	165,000,000.00	80,000,000.00		245,000,000.00	600,000,000.00	845,000,000.00
441/1	Oyo State Drivers' Institute	-	40,000,000.00		40,000,000.00	50,000,000.00	90,000,000.00
441/2	Traffic Management Authority	89,853,000.00	50,000,000.00		139,853,000.00	70,000,000.00	209,853,000.00
441/3	Motor Vehicle Administration	-	70,000,000.00		70,000,000.00	250,000,000.00	320,000,000.00
442	Ministry of Integration and Intergovernmental Relation	30,000,000.00	90,000,000.00		120,000,000.00	100,000,000.00	220,000,000.00
	Total	47,414,304,000.00	16,609,946,700.00	24,030,000,000.00	88,054,250,700.00	55,054,410,000.00	143,108,660,700.00